

RECOMMENDED POLICY ITEMS AND PROPOSED FEES TO BE INCORPORATED INTO THE FINAL BUDGET

Request Type	Department	Fee Request or Policy Item Request	Staffing	Appropriation	Revenue	Local Cost
Fees	Assessor	Proposition 58	2.0	112,500	112,500	-
Fees	Assessor	Proposition 193		2,500	2,500	-
Fees	Assessor	Proposition 60		10,000	10,000	-
Fees	Assessor	Parcel Combinations		12,500	12,500	-
Fees	Assessor	Timeshare fees		82,612	82,612	-
Fees	Assessor	Electronic Maps		800	800	-
Fees	Auditor/Controller-Recorder	Accounting fees		-	31,368	(31,368)
Fees	Auditor/Controller-Recorder	Recorded or filed documents		-	113,306	(113,306)
Fees	Auditor/Controller-Recorder	Marriage Ceremony and other marriage fees		-	63,300	(63,300)
Fees	Behavioral Health	Medical Records Photocopies	-	-	-	-
Fees	Behavioral Health	Continuing Professional Education (CPE) Classes/Certificates	-	-	-	-
Fees	Behavioral Health	Monitoring PC 1000 Programs and DUI programs	-	-	-	-
Fees	County Counsel	Attorney Services	5.0	445,000	495,000	(50,000)
Fees	County Library	Computer Printing Charge	-	93,400	93,400	-
Fees	County Museum	Professional services hourly rate	0.5	10,000	10,000	-
Fees	Land Use Services Department-Code Enforcement	Hourly Rate Fees		1,690	1,690	-
Fees	Land Use Services Department-Code Enforcement	Appeal Fees		6,000	6,000	-

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Fees	Land Use Services Department-Current Planning	Land Use Development-Average Cost Fees		-	60,785	(60,785)
Fees	Land Use Services Department-Current Planning	Land Use Development-Actual Cost Fees		-	101,534	(101,534)
Fees	Land Use Services Department-Current Planning	Application Fees		-	6,545	(6,545)
Fees	Land Use Services Department-Current Planning	Increase Staffing and eliminate all of Current Planning's local cost	1.0	86,581	-	86,581
Fees	Land Use Services Department-Fire Hazard Abatement	Abatement processing fees		134,900	134,900	-
Fees	PA/PG/Cons / Coroner	Private autopsy fee		12,000	12,000	-
Fees	PA/PG/Cons / Coroner	Protective wear fee		3,600	3,600	-
Fees	Probation	Adult Investigation Fee	-	10,005	10,005	-
Fees	Probation	Institution Reimbursement Rates	-	3,311	3,311	-
Fees	Probation	Institution Reimbursement Rates	-	3,344	3,344	-
Fees	Probation	Institution Reimbursement Rates	-	51,975	51,975	-
Fees	Probation	Institution Reimbursement Rates	-	13,779	13,779	-
Fees	Public Health	Environmental Health	2.8	322,481	322,481	-
Fees	Public Health	Animal Control	5.0	255,388	255,388	-

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Fees	Public Works - Regional Parks	Language change regarding length of stay for Recreation Vehicles (RV) at Prado Regional Park	-	-	-	-
Fees	Public Works - Solid Waste Management Division (SWMD)	Ordinary Refuse Fee	-	588,800	588,800	-
Fees	Public Works - Solid Waste Management Division (SWMD)	Hard to Handle, Special Handling, Non-compacted, and Compacted Refuse Fees	-	100	100	-
Fees	Public Works - Solid Waste Management Division (SWMD)	Uncovered/Unsecured Loads	-	210,483	210,483	-
Fees	Public Works - Solid Waste Management Division (SWMD)	Uniform Handling Exemption Application Fee	-	60,000	60,000	-
Fees	Public Works - Surveyor	Language change to add classification of County Surveyor and electronic copies of maps	-	-	-	-
Fees	Registrar of Voters	Elections	1.7	88,744	88,744	-
Fees	Treasurer-Tax Collector	Tax Sale Lot Books CD		2,500	2,500	-
Fees	Treasurer-Tax Collector	Tax Sale Property Characteristics - CD		12,500	12,500	-
Subtotal			18.0	2,637,493	2,977,750	(340,257)

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Request Type	Department	Fee Request or Policy Item Request	Staffing	Appropriation	Revenue	Local Cost
Policy	Behavioral Health	Restoration of Indigent Contracts		550,000	550,000	-
Policy	Economic & Community Development	Funds for the Group Decision Making process of the county's geographic management system		200,000		200,000
Policy	County Fire	Equipment - Water Tender		200,000		200,000
Policy	County Fire	Equipment - Brush Engine		250,000		250,000
Policy	County Fire	Equipment- Command Vehicle		200,000		200,000
Policy	County Museum	Building maintenance	-	30,000	-	30,000
Policy	Joint Powers Leases	Debt Reduction		1,800,000	-	1,800,000
Policy	Joint Powers Leases	Debt Reduction		2,012,923	-	2,012,923
Policy	PA/PG/Conserv/ Coroner	Restore 7 vehicles for Supv Deputy Coroners and Chief Deputy Coroner		67,137	-	67,137
Policy	County Library	Library book budget augmentation	-	500,000	-	500,000
Policy	Public Works - Regional Parks	Purchase playground equipment for handicapped children at Prado Regional Park	-	200,000	-	200,000
Policy	Sheriff	Purchase vehicles	-	220,000	-	220,000
Subtotal			-	6,230,060	550,000	5,680,060
Totals			18.0	8,867,553	3,527,750	5,339,803